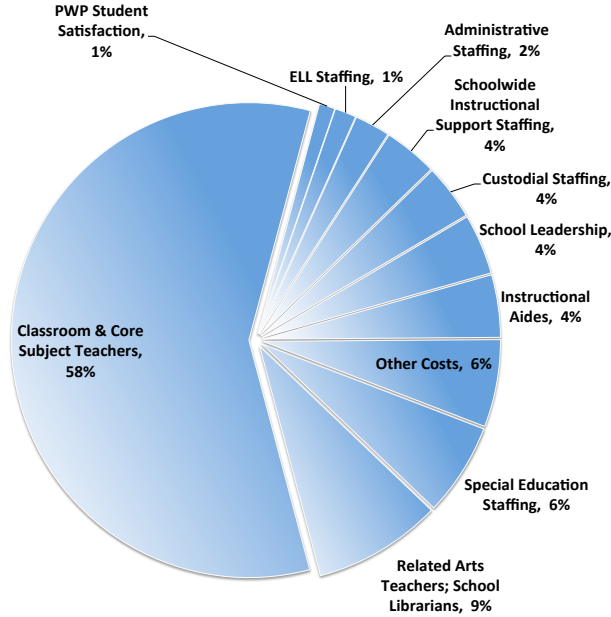


Fiscal Year 2015 Submitted School Budget Worksheet

Lafayette ES

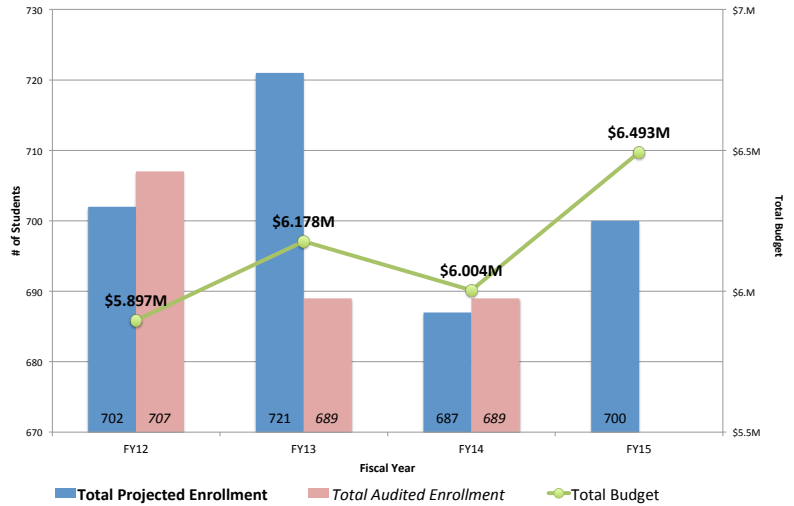
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.493M

FY15 Projected Student Enrollment= 700 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-K	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 1st Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 2nd Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 3rd Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 4th Grade	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - 5th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science/Technology	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Performing Arts/Drama	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	4.0	\$378,504
Aide - Inclusion/Resource	Special Education Staffing	1.0	\$30,681
Teacher - ELL	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Counselor - 10mo	Schoolwide Instructional Support Staffing	2.0	\$189,252

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	4.0	\$142,860
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
PWP Funds	PWP Student Satisfaction	-	\$70,000
Educational Supplies	Other Costs	-	\$80,000
Office Supplies	Other Costs	-	\$26,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$15,000
Custodial Services	Other Costs	-	\$70,863
Food and Provisions (Including Catering)	Other Costs	-	\$5,000
General Supplies	Other Costs	-	\$10,000
Furniture & Fixtures	Other Costs	-	\$20,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$50,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$15,000
Textbooks	Other Costs	-	\$20,000
Professional Development	Other Costs	-	\$17,225
Local Travel (Including Field Trips)	Other Costs	-	\$5,000
Telecommunications	Other Costs	-	\$2,000
Administrative Premium (General)	Other Costs	-	\$25,000
Custodial Overtime	Other Costs	-	\$25,000
TOTALS		74.5	\$6,493,200

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

